

Memphis Shelby Crime Commission

FY 17-18 and Proposed FY 18-19 Operating Budget*

	Current Budget 2017-2018	Proposed Budget 2018-2019
<u>Expenses</u>		
Salaries	\$249,000.00	\$210,000.00
Payroll Taxes	\$22,000.00	\$21,000.00
Employee Benefits	\$21,000.00	\$22,000.00
Rent/Internet service	\$41,500.00	\$34,000.00
Postage	\$1,000.00	\$1,500.00
Publications	\$1,500.00	\$1,500.00
Printing	\$8,000.00	\$7,500.00
Office Supplies	\$4,000.00	\$2,500.00
Telephone	\$5,000.00	\$3,800.00
Meals & Entertainment	\$1,000.00	\$500.00
Parking	\$200.00	\$200.00
Conferences & Meetings	\$5,000.00	\$2,500.00
Travel	\$2,000.00	\$1,500.00
U of M payments	\$505,000.00	\$502,000.00
Insurance	\$3,500.00	\$3,200.00
Media Advertising (enewsletter)		\$600.00
Legal Fees	\$300.00	\$300.00
Audit Fees	\$14,000.00	\$15,000.00
Accounting Fees	\$11,000.00	\$11,000.00
Other Professional Services	\$2,000.00	\$2,000.00
Equipment Maintenance/Rental	\$2,500.00	\$500.00
Miscellaneous	\$1,000.00	\$5,000.00
Consulting	\$39,000.00	\$37,000.00
Software and Updates	\$5,000.00	\$5,000.00
Web Maintenance and design	\$4,000.00	\$3,000.00
Capital Expenditures	\$2,500.00	\$2,500.00
 School Attendance Program Expenses (earmarked contributions)	 \$16,000.00	 \$15,000.00
Training and Education	\$1,500.00	\$1,500.00
	<u>\$968,500.00</u>	<u>\$912,100.00</u>

*Fiscal years are from October 1 - September 30.



MEMPHIS SHELBY CRIME COMMISSION

AGENDA MSCC BOARD MEETING

600 Jefferson Avenue, conference Room #2

October 25, 2018; 3:30 p.m.

3:30	1.	Approval of minutes for April 26, 2018 board meeting.....	Ben Adams
3:35	2.	Recognition of Harold Collins	Ben Adams/Bill Gibbons
3:40	3.	Proposed new board members	John Dudas
3:50	4.	Proposed executive committee and officers	John Dudas
3:55	5.	Third quarter 2018 selective OSC Plan, Goal and Objective Outcomes	Bill Gibbons
4:05	6.	Progress reports on specific OSC Plan Objectives	
		• Clarify and resolve shortages in law enforcement staffing (Objective B ₁)	Michael Rallings/Don Crowe /Alex Smith
		• Focused deterrence/violence intervention model (Objective B5)	Amy Weirich
		• Expand efforts to reduce gun crimes (Objective B6)	Michael Dunavant
4:30	7.	Status of interim assessments of certain OSC Objectives.....	Bill Gibbons
4:35	8.	Overview of 2018 OSC Objective Milestones	Bill Gibbons/Brona Pinnolis
4:40	9.	Financials	Johnny Moore
4:45	10.	Fundraising.....	Ben Adams
		• 2019 Board pledges	
		• Private sector board member participation in fundraising	
4:50	11.	Proposed new fiscal year budget	Ben Adams/Johnny Moore